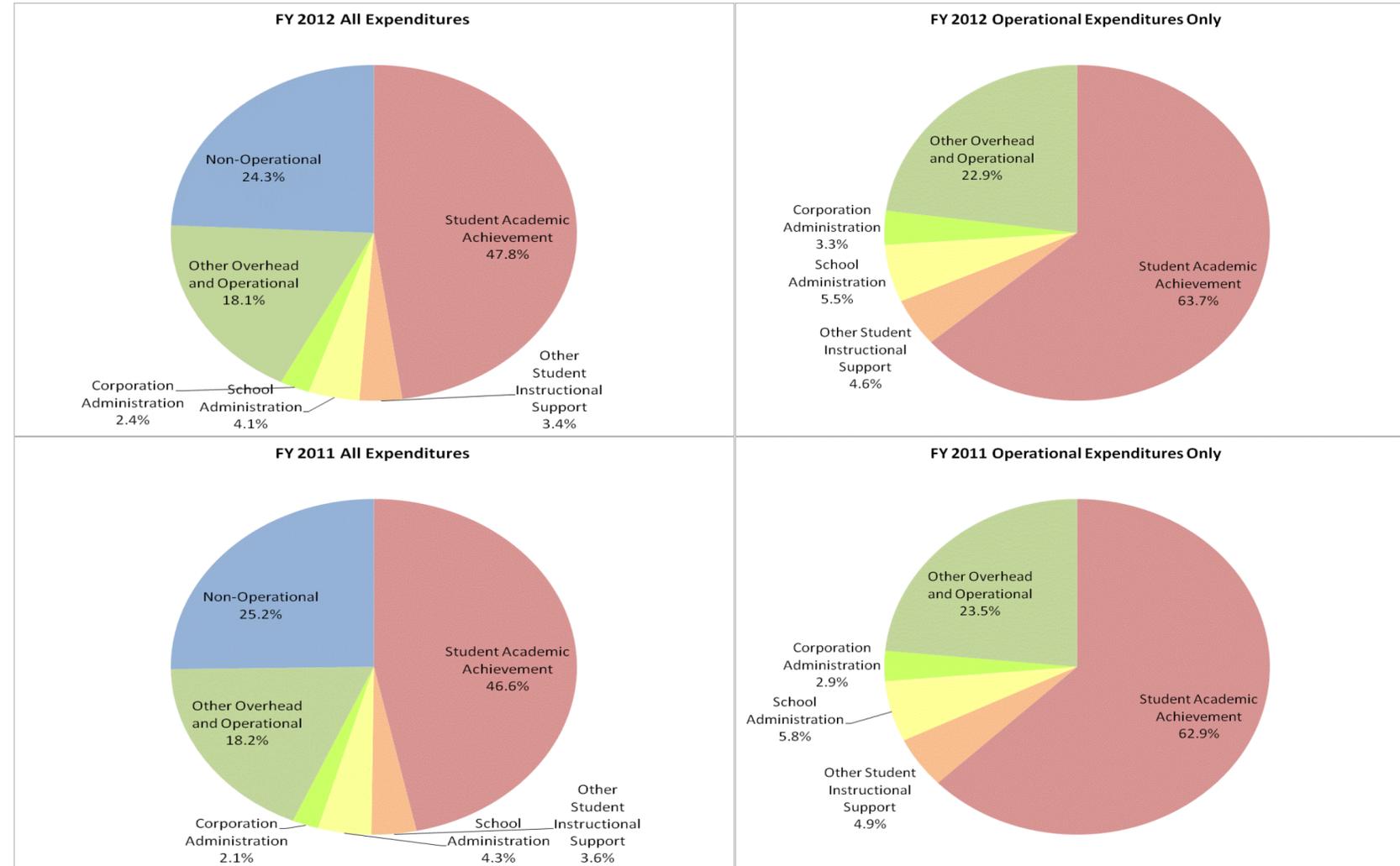


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Hamilton Southeastern Schools (3005)**

Hamilton Southeastern Schools (3005)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$58,252,621	44.2%	\$79,984,843	46.7%	\$82,150,796	46.6%	\$88,912,225	47.8%
Student Instructional Support	\$8,978,094	6.8%	\$12,865,505	7.5%	\$13,792,336	7.8%	\$13,867,770	7.4%
Overhead and Operational	\$28,416,831	21.6%	\$37,633,636	22.0%	\$35,830,386	20.3%	\$38,187,918	20.5%
Nonoperational	\$36,154,466	27.4%	\$40,613,745	23.7%	\$44,439,137	25.2%	\$45,208,421	24.3%
<b>Grand Total</b>	<b>\$131,802,012</b>		<b>\$171,097,729</b>		<b>\$176,212,655</b>		<b>\$186,176,334</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	51.0%	54.3%	54.4%	55.2%



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Hamilton Southeastern Schools (3005)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11100 Regular Programs; Elementary	\$14,034,032	\$23,811,859	\$24,547,809	\$25,878,061	84%	9%	5%
	11200 Regular Programs; Middle/Junior High	\$10,098,062	\$20,270,463	\$21,778,408	\$22,697,573	125%	12%	4%
	11300 Regular Programs; High School	\$7,723,180	\$15,163,384	\$16,387,393	\$17,160,624	122%	13%	5%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$234,434	\$1,168,627	\$1,529,095	\$1,709,340	> 500%	46%	12%
	11410 Vocational Education; Agriculture A	\$86,624	\$117,445	\$124,797	\$118,961	37%	1%	-5%
	11910 Other Regular Programs; Competency Testing	\$49,644	\$77,617	\$74,007	\$116,587	135%	50%	58%
	12110 Gifted And Talented; Gifted and Talented	\$694,827	\$1,279,663	\$1,176,386	\$1,114,973	60%	-13%	-5%
	12210 Mental Disabilities; Mild Mental Disabilities	\$4,071,009	\$7,348,701	\$8,252,939	\$8,396,667	106%	14%	2%
	12350 Physical Impairment; Homebound	\$39,243	\$101,195	\$110,717	\$107,500	174%	6%	-3%
	12510 Culturally Different; Communication Disorders	\$0	\$97,813	\$61,063	\$47,934		-51%	-22%
	12810 Special Education Preschool	\$0	\$766,880	\$1,027,816	\$1,094,214		43%	6%
	12900 Other Special Programs	\$87,897	\$72,094	\$24,219	\$20,591	-77%	-71%	-15%
	14100 Summer School Programs; Elementary	\$38,064	\$187	\$0	\$2,984	-92%	> 500%	
	14200 Summer School Programs; Middle/Junior High School	\$28,767	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$184,695	\$307,755	\$38,283	\$227,217	23%	-26%	494%
	16100 Remediation Testing	\$124,416	\$157,984	\$56,399	\$41,126	-67%	-74%	-27%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$129,408	\$156,000	\$189,000	\$144,000	11%	-8%	-24%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$1,493,504	\$1,748,291	\$1,104,447	\$1,945,475	30%	11%	76%
	22110 Improvement of Instruction; Service Area Direction	\$136,639	\$281,790	\$142,490	\$129,490	-5%	-54%	-9%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$187,901	\$278,193	\$94,676	\$127,089	-32%	-54%	34%
	22130 Improvement of Instruction; Instructional Staff Training	\$65,683	\$88,488	\$26,849	\$5,695	-91%	-94%	-79%
	22210 Library/Media Services; Service Area Direction	\$1,045,105	\$1,807,331	\$1,889,589	\$1,844,814	77%	2%	-2%
	22220 Library/Media Services; School Library	\$96,570	\$116,170	\$53,506	\$57,201	-41%	-51%	7%
	22230 Library/Media Services; Audiovisual	\$9,738	\$13,195	\$7,992	\$6,192	-36%	-53%	-23%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$91,757	\$184,412			101%
	22360 Instruction, Related Technology; Network Support	\$2,451,492	\$3,389,710	\$2,934,788	\$3,068,091	25%	-9%	5%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$989,581	\$1,364,009	\$426,369	\$2,665,414	169%	95%	> 500%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$225,300	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$3,137,028	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$47,462,841</b>	<b>\$79,984,843</b>	<b>\$82,150,796</b>	<b>\$88,912,225</b>	<b>87%</b>	<b>11%</b>	<b>8%</b>
<b>Student Instructional Support</b>								
	21210 Guidance Services; Service Area Direction	\$965	-\$624	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$1,690,533	\$3,031,218	\$3,432,356	\$3,412,921	102%	13%	-1%
	21340 Health Services; Nurse Services	\$714,158	\$1,281,958	\$1,338,687	\$1,302,216	82%	2%	-3%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$751,208	\$1,348,639	\$1,361,927	\$1,430,286	90%	6%	5%
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Ser	\$0	\$0	\$170,035	\$159,977			-6%
	21990 Other Support Services, Students; Other Student Services	\$6,942	\$1,341	\$0	\$0	-100%	-100%	
	24100 Office of The Principal	\$3,939,643	\$7,202,973	\$7,489,331	\$7,562,370	92%	5%	1%
<b>Student Instructional Support Total</b>		<b>\$7,103,449</b>	<b>\$12,865,505</b>	<b>\$13,792,336</b>	<b>\$13,867,770</b>	<b>95%</b>	<b>8%</b>	<b>1%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$44,761	\$71,980	\$56,016	\$60,145	34%	-16%	7%
	23150 Board of Education; Legal Services	\$52,174	\$131,824	\$344,987	\$138,610	166%	5%	-60%
	23210 Executive Administration; Office of The Superintendent	\$1,292,966	\$2,111,062	\$1,794,394	\$1,720,424	33%	-19%	-4%
	23220 Executive Administration; Community Relations	\$19,596	\$24,433	\$15,143	\$17,228	-12%	-29%	14%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$50,706	\$50,364	\$50,208		-1%	0%
	25110 Fiscal Services; Office of The Business Manager	\$221,415	\$363,931	\$367,288	\$374,043	69%	3%	2%
	25191 Other Fiscal Services; Refund of Revenue	\$80,874	\$127,928	\$111,204	\$96,139	19%	-25%	-14%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$0	\$27,281			
	25750 Personnel Services; Health Services	\$0	\$0	\$0	\$515,101			
	25790 Personnel Services; Other Professional Services	\$0	\$1,187,956	\$866,711	\$1,344,819		13%	55%
	25890 Other Technology Services	\$89,733	\$74,389	\$96,915	\$100,738	12%	35%	4%
	25920 Ditch Assessments	\$0	\$0	\$5,895	\$6,128			4%
	25950 Other Assessments	\$2,869	\$0	\$0	\$1,276	-56%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$153,769	\$419,075	\$315,594	\$314,467	105%	-25%	0%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$7,669,647	\$12,109,389	\$10,403,951	\$10,281,849	34%	-15%	-1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$254,547	\$440,389	\$47,787	\$37,521	-85%	-91%	-21%

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Hamilton Southeastern Schools (3005)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,541,173	\$2,326,880	\$2,472,357	\$2,602,657	69%	12%	5%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$4,424	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$1,616,819	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$7,619	\$2,689	\$15,750	\$21,977	188%	> 500%	40%
	26600 Operation and Maintenance of Plant Services; Security Services	\$33,300	\$169,114	\$181,828	\$172,335	418%	2%	-5%
	26700 Operation and Maintenance of Plant Services; Insurance	\$406,357	\$197,097	\$401,291	\$416,234	2%	111%	4%
	27010 Student Transportation; Service Area Direction	\$252,099	\$463,056	\$529,540	\$548,798	118%	19%	4%
	27100 Student Transportation; Vehicle Operation	\$2,782,192	\$5,586,443	\$5,777,433	\$6,027,299	117%	8%	4%
	27200 Student Transportation; Monitoring Services	\$450,656	\$710,660	\$765,216	\$803,122	78%	13%	5%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$1,236,894	\$1,800,143	\$1,852,297	\$2,314,846	87%	29%	25%
	27400 Student Transportation; Purchase of School Buses	\$2,375,460	\$2,248,725	\$1,824,732	\$2,352,096	-1%	5%	29%
	27500 Student Transportation; Insurance on Buses	\$161,033	\$82,427	\$190,842	\$217,793	35%	164%	14%
	27900 Student Transportation; Other Student Transportation Services	\$174,851	\$211,697	\$291,681	\$249,073	42%	18%	-15%
	31100 Food Services Operations; Service Area Direction	\$61,354	\$174,604	\$167,182	\$176,944	188%	1%	6%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,437,047	\$2,490,563	\$2,773,626	\$2,943,713	105%	18%	6%
	31400 Food Services Operations; Food Purchases	\$2,693,953	\$3,719,016	\$3,766,583	\$3,868,242	44%	4%	3%
	31900 Other Food Services	\$445,850	\$337,459	\$343,778	\$386,811	-13%	15%	13%
<b>Overhead and Operational Total</b>		<b>\$25,563,434</b>	<b>\$37,633,636</b>	<b>\$35,830,386</b>	<b>\$38,187,918</b>	<b>49%</b>	<b>1%</b>	<b>7%</b>
<b>Nonoperational</b>								
	33910 High School Band Uniforms	\$0	\$12,642	\$8,799	\$5,293		-58%	-40%
	33990 Other Community Services; Other	\$164,813	\$653,144	\$708,955	\$711,612	332%	9%	0%
	43000 Facilities Acquisition and Construction; Professional Services	\$1,867,190	\$523,631	\$875,931	\$651,412	-65%	24%	-26%
	45100 Building Acquisition, Construction and Improvements	\$2,758,161	\$1,871,383	\$2,972,645	\$3,404,935	23%	82%	15%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$0	\$412			
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$0	\$0	\$650,439	\$661,838			2%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$85,126	\$142,058	\$199,077	\$277,655	226%	95%	39%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$81,023	\$152,395	\$319,843	\$377,381	366%	148%	18%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$37,797	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$3,466,292	\$2,807,556	\$2,344,533	\$2,918,963	-16%	4%	25%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$32,174	\$44,183	\$0	\$46,679	45%	6%	
	51100 Debt Services; Principal on Debt; Bonds	\$385,825	\$386,851	\$387,916	\$389,633	1%	1%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$0	\$37,542			
	52200 Debt Services; Interest on Debt; Temporary Loans	\$509,992	\$403,716	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$26,630,000	\$33,536,500	\$35,971,000	\$35,725,066	34%	7%	-1%
	54200 Common School Fund; Principal	\$90,938	\$79,688	\$0	\$0	-100%	-100%	
<b>Nonoperational Total</b>		<b>\$36,109,329</b>	<b>\$40,613,745</b>	<b>\$44,439,137</b>	<b>\$45,208,421</b>	<b>25%</b>	<b>11%</b>	<b>2%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$1,073,768	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$4,094,241	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$603,851	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$9,618,446	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$38,983	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$133,669	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$15,562,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			